

FY 10-11



BUDGET PRESENTATION

Pinellas County Health Department

Claude Dharamraj, MD, MPH, FAAP
Director



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OUR MISSION

- *Promote, protect and improve the health of all people in Pinellas County.*




Our Four Strategic Focus Areas



1. Prevention

- Reduce overweight/obesity
- Reduce tobacco use
- Reduce deaths from unintentional injuries

2. Access to Health Care

- Increase access for the uninsured
 - Reduce black infant deaths
 - Reduce low birth weights for black infants
 - Reduce STDs in women of child bearing age
- 


Our Four Strategic Focus Areas

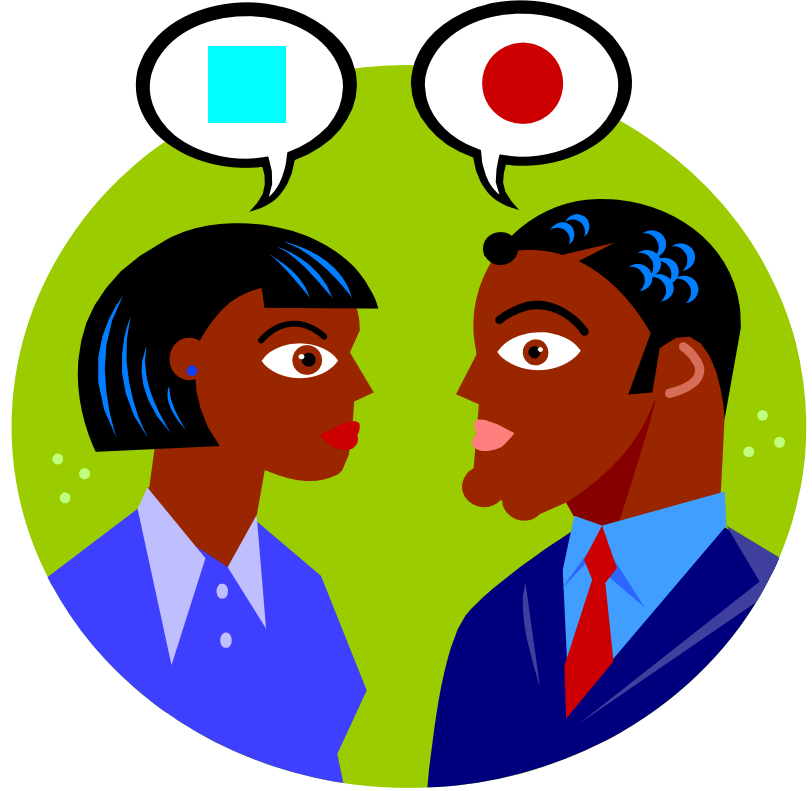


3. Disaster Preparedness

- Pandemic Flu preparedness
- Improve immunization coverage
- Decrease food and waterborne diseases
- Complete communications plan

4. Organizational Excellence

- Improve customer satisfaction
 - Improve employee satisfaction
 - Improve clinical quality and effectiveness
- 



**What is the difference
between Public Health
and Medicine?**



Public Health
addresses the
health of the
population.



Medicine addresses
the health of the
individual.

CORE FUNCTIONS OF PUBLIC HEALTH



- **Assurance**
 - ❖ *Link or Provide Care*
 - ❖ *Enforce Laws*
- **Assessment**
- **Policy Development**



PUBLIC HEALTH IN FLORIDA

- Chapter 381, F.S., establishes the Department of Health as the agency responsible for Florida's public health system.
- It also requires that the system be operated in partnership with county government.
- Chapter 154, F.S., states, "To strengthen this partnership, the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county."



PUBLIC HEALTH IN FLORIDA

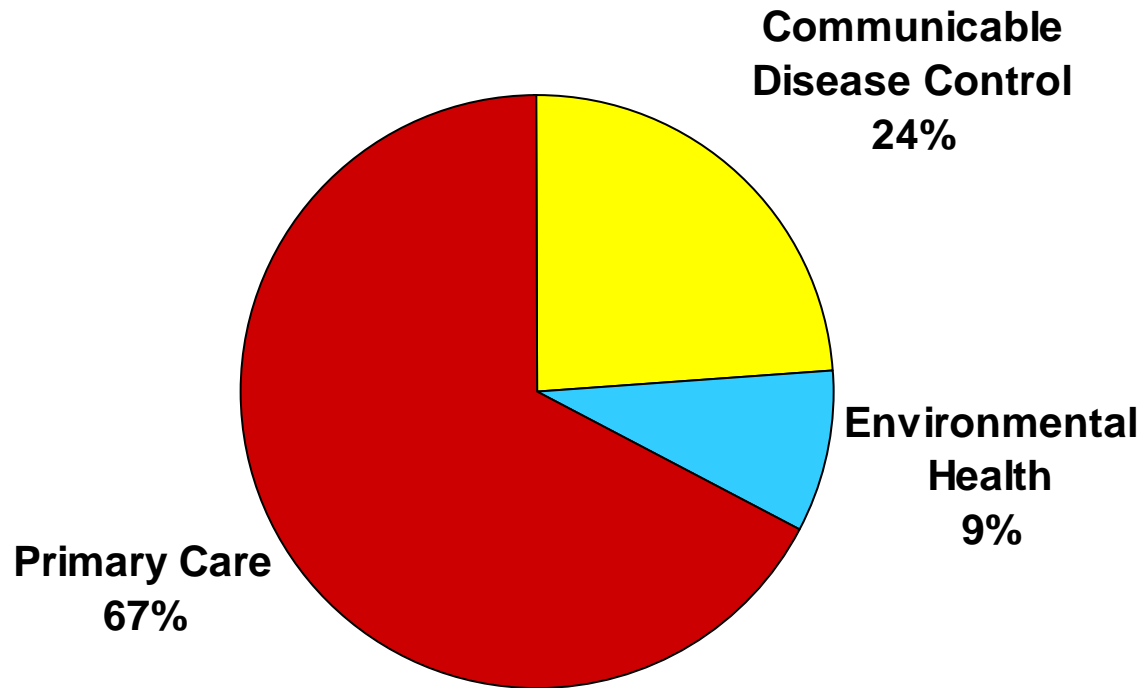
- Chapter 154, F.S. requires County Health Departments to provide three Levels of Service:
 - ***Communicable Disease Control***
 - ***Environmental Health***
 - ***Primary Care***



SOURCES OF REVENUE

FY 2009-2010

BY SERVICE LEVEL



Primary Care vs. Primary Care

What are we talking about?

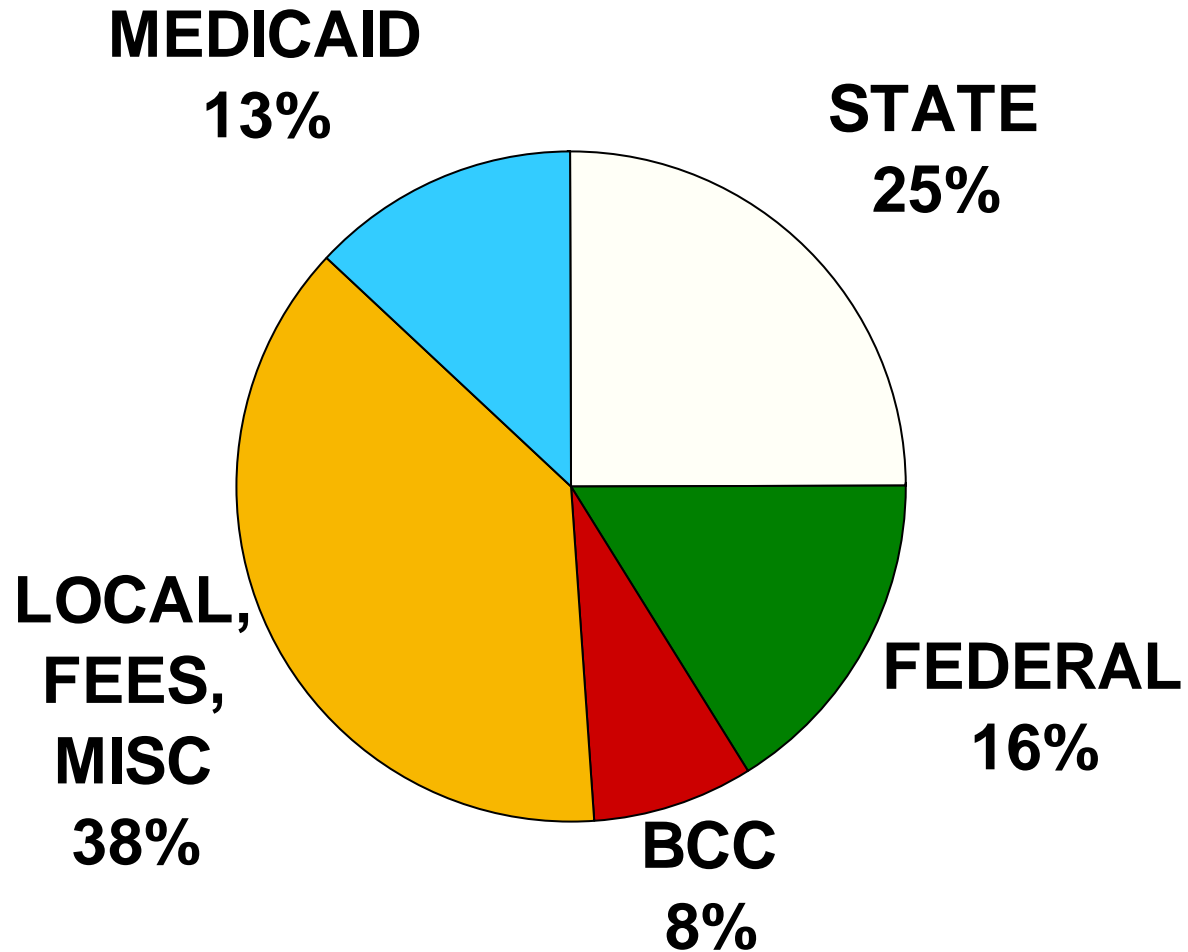
- Some define Primary Care as health care for the indigent.
- Chapter 154, F.S. Part I, “County Health Departments” expands this definition to include:
 - ❖ First contact acute care services
 - ❖ Chronic disease detection and treatment
 - ❖ Maternal and child health services
 - ❖ Family planning services
 - ❖ Nutrition services
 - ❖ School Health services
 - ❖ Supplemental food assistance (WIC)
 - ❖ Home health services
 - ❖ Dental Services



- FY 2009-2010, the Board of County Commission Core Contract allocation was budgeted for Primary Care services as defined by Chapter 154.
- None of the County allocation was spent for Environmental Health or Communicable Disease Control.
- This allocation was included in the Pinellas County Intergovernmental Transfer as match for the Low Income Pool.

SOURCES OF FUNDING

FY 2009-2010



Proposed County Allocation FY 2010-2011

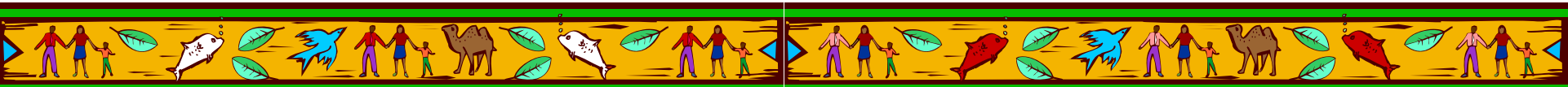
- **PRIMARY CARE** (Comprehensive Adult Health, Comprehensive Child Health, Dental, Family Planning, Maternity/Improved Pregnancy Outcomes, Hepatitis and Liver Failure, Tuberculosis, HIV/AIDS, and Sexually Transmitted Disease)
 - **\$3,525,260**
- **HEALTH FUND RESERVES**
 - **\$265,340**
- **TOTAL BUDGET: \$3,790,600**



PROGRAM REDUCTIONS DUE TO REDUCED COUNTY REVENUE FY2010-2011

- **Eliminate Sexual Assault Victims Examinations** **\$160,450**
*Result: Sexual Assault Victims will be examined
in hospital emergency rooms or not at all*
- **Primary Care Program Reduce** **\$474,740**
*Result: 888 less Family Planning clients
300 less Maternity clients
266 less Adult Health clients*
- **Building and Grounds Maintenance** **\$124,080**
*Result: Total cost of maintenance shifts to
State portion of budget reducing amount
of General Revenue available to other programs*

TOTAL REDUCTION: \$759,270



OTHER REVENUE REDUCTIONS

- ′ Reduction in Medicaid Cost Based Reimbursement Rate—(\$2,000,000)
- ′ Reduction in State Non-Categorical General Revenue—(\$650,000)
- ′ Additional State General Revenue Reduction (maximum possible)—(\$420,000)
- ′ TOTAL LOST REVENUE including County Allocation—(\$3,829,270)



Reduction Management

- Manage lapse of non-medical positions.
- Eliminate inefficient systems or processes.
- Convert vacant high level examiner positions to mid-level examiner positions.
- Reduce expenses and contractual services categories.
- Release temporary, probationary employees, and Select Exempt Service supervisory employees.
- Lay off permanent Career Service employees.



